

DEPARTMENT OF PUBLIC INSTRUCTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	4,819,182,500	4,835,986,500	0.3	4,848,582,000	0.3
PR-F	418,456,000	561,379,000	34.2	561,139,400	0.0
PR-O	21,344,100	25,123,900	17.7	26,762,400	6.5
PR-S	20,104,400	19,799,400	-1.5	19,761,600	-0.2
SEG-O	30,350,200	86,523,300	185.1	110,317,400	27.5
TOTAL	5,309,437,200	5,528,812,100	4.1	5,566,562,800	0.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
GPR	290.72	272.02	-18.70	271.52	-0.50
PR-F	270.79	264.54	-6.25	264.54	0.00
PR-O	36.40	34.00	-2.40	34.50	0.50
PR-S	43.97	41.97	-2.00	41.97	0.00
SEG-O	0.00	1.00	1.00	1.00	0.00
TOTAL	641.88	613.53	-28.35	613.53	0.00

AGENCY DESCRIPTION

The department is headed by the State Superintendent of Public Instruction, a constitutional officer who is elected on the nonpartisan spring ballot for a four-year term. The State Superintendent appoints a deputy state superintendent, an executive assistant, a special assistant and assistant state superintendents. The assistant state superintendents are responsible for administering the five operating divisions of the department.

MISSION

The department, under the leadership and direction of the elected State Superintendent, advances the cause of public education and public libraries, and supervises the public schools so that all school-age children have access to high-quality educational programs that meet high standards of excellence and all citizens have access to comprehensive public library resources and services.

The department's mission is reflected in the State Superintendent's New Wisconsin Promise – A Quality Education for Every Child. The New Wisconsin Promise themes are:

- Closing the achievement gap between economically disadvantaged students or children of color and their peers.
- Quality teachers in every classroom and strong leadership in every school.

- Improving student achievement with a focus on reading and a balanced literacy standard that has all students reading at grade level.
- Investing in early learning opportunities through the four-year-old kindergarten, preschool to grade 5 and SAGE class size reduction programs.
- Shared responsibility – increasing parental and community involvement in our schools and libraries to address teenage literacy, dropouts and truancy.
- Career and technical education as a comprehensive strategy to involve students in becoming active citizens by better understanding their role in the family, society and the world of work.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Educational Leadership

Goal: Talented, dedicated and well-prepared educators are in every classroom and public school.

Objective/Activity: Provide every classroom with teachers who are prepared to help students meet the district's challenging academic standards.

Goal: Make the department a high-performance organization by focusing on results, service quality and customer satisfaction.

Objective/Activity: Provide timely, consistent service and dissemination of high-quality information and products to customers.

Program 3: Aids to Libraries, Individuals and Organizations

Goal: Ensure all citizens have equitable access to comprehensive public library resources and services.

Objective/Activity: All libraries make effective use of technology and the Internet in order to provide access to information and knowledge resources to the state's residents.

Goal: Build a solid foundation for learning for all children.

Objective/Activity: Provide early intervention services at the middle school level via the Wisconsin educational opportunity, precollege and early identification programs to reinforce a solid foundation for learning and academic performance.

PERFORMANCE MEASURE

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000
1.	Number of emergency educator licenses issued.	2,091
1.	Number of "hits" on Wisconsin Information Network for Successful Schools Web site.	600,000
3.	Number of BadgerLink searches.	10,000,000
3.	Percentage of Minority Precollege Scholarship Program pupils that enroll in a postsecondary program.	N/A ¹

Note: Based on fiscal year.

¹Data was not available for this performance measure in fiscal year 1999-2000.

2001 AND 2002 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
1.	Number of emergency educator licenses issued.	2,000	2,500	1,800	2,525
1.	Number of "hits" on Wisconsin Information Network for Successful Schools Web site.	2,640,000	4,500,000	3,000,000	6,000,000
3.	Number of BadgerLink searches.	11,000,000	N/A ¹	12,000,000	8,500,000
3.	Percentage of Minority Precollege Scholarship Program pupils that enroll in a postsecondary program.	82.0%	92.1%	83.0%	88.1%

Note: Based on fiscal year.

¹In fiscal year 2000-01, vendors changed the programs and methods used to calculate statistics for database searches. Therefore, no fiscal year 2000-01 data is available.

2003, 2004 AND 2005 GOALS

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
1.	Number of emergency educator licenses issued.	2,000	1,900	1,500
1.	Number of "hits" on Wisconsin Information Network for Successful Schools Web site.	7,000,000	7,500,000	8,000,000
3.	Number of BadgerLink searches.	9,000,000	9,000,000	9,000,000
3.	Percentage of Minority Precollege Scholarship Program pupils that enroll in a postsecondary program. ¹	89.0%	90.0%	91.0%

Note: Based on fiscal year.

¹Eligibility criteria for the Minority Precollege Scholarship Program may be changing prior to the 2003-05 biennium. The goals in the table above reflect performance under current law.

DEPARTMENT OF PUBLIC INSTRUCTION**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

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Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY02	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY03	FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$4,591,784.0	\$4,819,182.5	\$5,003,372.0	\$5,169,605.9	\$4,835,986.5	\$4,848,582.0
State Operations	28,627.9	27,306.2	27,167.4	27,167.4	29,924.9	31,125.6
Local Assistance	4,488,828.4	4,701,666.3	4,859,108.2	5,006,182.1	4,699,554.4	4,699,554.4
Aids to Ind. & Org.	74,327.7	90,210.0	117,096.4	136,256.4	106,507.2	117,902.0
FEDERAL REVENUE (1)	440,415.9	418,456.0	556,964.0	556,724.4	561,379.0	561,139.4
State Operations	27,057.6	21,483.6	41,569.9	41,330.3	41,569.9	41,330.3
Local Assistance	372,647.4	358,577.9	473,374.7	473,374.7	477,789.7	477,789.7
Aids to Ind. & Org.	40,710.9	38,394.5	42,019.4	42,019.4	42,019.4	42,019.4
PROGRAM REVENUE (2)	38,170.6	41,448.5	44,065.1	44,465.7	44,923.3	46,524.0
State Operations	21,553.8	26,204.8	27,260.5	27,600.1	30,375.0	31,975.7
Local Assistance	16,384.9	14,973.7	16,494.6	16,555.6	14,238.3	14,238.3
Aids to Ind. & Org.	231.9	270.0	310.0	310.0	310.0	310.0
SEGREGATED REVENUE (3)	1,721.6	30,350.2	29,452.9	32,519.2	86,523.3	110,317.4
Local Assistance	1,721.6	30,350.2	29,452.9	32,519.2	80,892.2	104,379.6
Aids to Ind. & Org.					5,631.1	5,937.8
TOTALS-ANNUAL	5,072,092.1	5,309,437.2	5,633,854.0	5,803,315.2	5,528,812.1	5,566,562.8
State Operations	77,239.3	74,994.6	95,997.8	96,097.8	101,869.8	104,431.6
Local Assistance	4,879,582.3	5,105,568.1	5,378,430.4	5,528,631.6	5,272,474.6	5,295,962.0
Aids to Ind. & Org.	115,270.5	128,874.5	159,425.8	178,585.8	154,467.7	166,169.2

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY03	FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	290.72	290.72	290.72	272.02	271.52
FEDERAL REVENUE (1)	270.79	270.79	270.79	264.54	264.54
State Operations	270.79	270.79	270.79	264.04	264.04
Local Assistance				0.50	0.50
PROGRAM REVENUE (2)	80.37	83.37	83.37	75.97	76.47
SEGREGATED REVENUE (3)				1.00	1.00
Local Assistance				1.00	1.00
TOTALS-ANNUAL	641.88	644.88	644.88	613.53	613.53
State Operations	641.88	644.88	644.88	612.03	612.03
Local Assistance				1.50	1.50

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. Educational leadership	\$76,172.6	\$73,962.9	\$94,966.1	\$95,066.1	\$92,390.7	\$92,230.6
2. Aids for local educational programming	4,934,650.2	5,176,081.0	5,466,799.2	5,635,043.9	5,343,905.2	5,377,897.5
3. Aids to libraries, individuals and organizations	61,269.3	59,393.3	72,088.7	73,205.2	63,026.1	63,485.2
4. Educational technology					29,490.1	32,949.5
TOTALS	5,072,092.1	5,309,437.2	5,633,854.0	5,803,315.2	5,528,812.1	5,566,562.8

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
1. Educational leadership	641.88	644.88	644.88	612.03	612.03
4. Educational technology				1.50	1.50
TOTALS	641.88	644.88	644.88	613.53	613.53

(4) All positions are State Operations unless otherwise specified

1. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,582,000	-18.00	-2,582,000	-18.00
PR-F	0	0.00	0	0.00	0	-5.00	0	-5.00
PR-O	0	0.00	0	0.00	0	-1.00	0	-1.00
PR-S	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	-2,582,000	-25.00	-2,582,000	-25.00

The Governor recommends reducing expenditure and position authority in the department's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget. To provide the department with flexibility in addressing the reductions, the Governor further recommends repealing the statutory enumeration of vocational education consultant positions.

2. Budget Reorganization – TEACH Wisconsin Programs

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,902,700	0.00	2,902,700	0.00
PR-F	0	0.00	0	0.00	4,415,000	0.50	4,415,000	0.50
PR-O	0	0.00	0	0.00	2,634,500	0.50	2,657,000	0.50
SEG-O	0	0.00	0	0.00	16,524,500	1.00	17,262,000	1.00
TOTAL	0	0.00	0	0.00	26,476,700	2.00	27,236,700	2.00

The Governor recommends transferring elements of the Technology for Educational Achievement in Wisconsin program to the department. The Governor recommends increasing expenditure and position authority for the following purposes: (a) \$2,902,700 GPR and \$2,445,600 PR-O in each year for debt service on authorized bonds; (b) \$188,900 PR-O in FY04 and \$211,400 PR-O in FY05 and 0.50 FTE PR-O position in each year to support the Governor's Wisconsin Educational Technology Conference; (c) \$4,415,000 FED and 0.50 FTE FED position for federal E-rate program management; and (d) \$16,524,500 SEG in FY04 and \$17,262,000 SEG in FY05 and 1.0 FTE SEG position in each year for telecommunications access program management. The Governor further recommends expanding eligibility for grants under the telecommunications access program to public museums. See Technology for Educational Achievement in Wisconsin Board, Item #1.

3. Attorney Consolidation Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-0.20	0	-0.20
PR-F	0	0.00	0	0.00	0	-1.75	0	-1.75
PR-O	0	0.00	0	0.00	0	-0.05	0	-0.05
TOTAL	0	0.00	0	0.00	0	-2.00	0	-2.00

The Governor recommends improving the provision of state legal services by consolidating attorneys under the secretary of the Department of Administration. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. The initiative results in the reduction of position authority within the department and the transfer of 2.0 FTE positions to the Department of Administration. Funding related to the transferred positions will remain in the department's budget to purchase legal services from the Department of Administration. See Department of Administration, Item #10.

4. School Equalization Aid

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	150,048,500	0.00	296,474,700	0.00	0	0.00	0	0.00
SEG-O	0	0.00	0	0.00	40,000,000	0.00	60,000,000	0.00
TOTAL	150,048,500	0.00	296,474,700	0.00	40,000,000	0.00	60,000,000	0.00

The Governor recommends increasing general school aids by nearly one percent in FY04 and by an additional one-half percent in FY05. The source of revenue for these increases will be the transportation fund. Because pupil transportation expenses play a significant role in overall school costs, it is appropriate that the transportation fund contribute toward the support of Wisconsin's schools. The Governor's recommendation to increase school equalization aid while other programs are reduced reflects the continued importance of investing in education, even during difficult times, to ensure a brighter future for Wisconsin.

5. Two-Thirds Commitment

The Governor recommends repealing the requirement that the Department of Administration, the Legislative Fiscal Bureau and the department annually estimate the funding needed for the state to pay two-thirds of partial school revenues. The Governor further recommends repealing the authority of the Joint Committee on Finance to set school aid in odd-numbered fiscal years. Repeal of the two-thirds commitment is a necessary first step toward establishing a new approach toward school funding in Wisconsin. Although the two-thirds commitment could be maintained by definition changes, payment shifts or other gimmicks, the Governor's view is that a new educational funding system is needed for Wisconsin in light of state and local fiscal realities.

6. Low Revenue Exemption

The Governor recommends increasing the threshold under which the school revenue limits do not apply from \$6,900 per pupil to \$7,400 per pupil in FY04 and \$7,800 per pupil in FY05. This will improve educational equity by allowing lower spending districts to move closer to the statewide average per pupil expenditure amount. Use of this exception to the revenue limits is a local decision.

7. Primary Aid Hold Harmless

The Governor recommends eliminating the primary aid hold harmless provision within the school aid formula to more efficiently implement the state's school equalization efforts. The hold harmless provision currently directs aid toward some of the state's most prosperous and property-rich regions. Eliminating this provision will redirect scarce state dollars toward needier areas.

8. Qualified Economic Offer

The Governor recommends the following:

1. Repeal the authority of a school district to avoid binding arbitration by offering a qualified economic offer (QEO) to its employees. The repeal of the QEO is necessary to make collective bargaining meaningful for teachers and school districts. With the repeal of the QEO, teachers will be treated like other public employees.
2. To be consistent with the state Supreme Court decision in Vincent v. Voight, require for collective bargaining offers submitted to arbitration that arbitrators consider whether the final offers promote an equal opportunity for a sound basic education.
3. Require that education policy issues be subjects of bargaining, but not subject to arbitration without the agreement of both parties.
4. Authorize the teachers' bargaining unit to include, in its final offer, items it believes are needed to meet pupil performance standards if the employer's proposal links teacher compensation to pupil performance.
5. Repeal the minimum 3.8 percent annual compensation increase for nonrepresented school district employees. This provision was intended to operate in conjunction with the QEO provisions.

9. Milwaukee Parental Choice Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	9,926,800	0.00	20,054,000	0.00	177,900	0.00	3,937,900	0.00
TOTAL	9,926,800	0.00	20,054,000	0.00	177,900	0.00	3,937,900	0.00

The Governor recommends linking the annual increase in per pupil payments under the Milwaukee Parental Choice Program to the percentage increase in general school aids. The Governor further recommends reestimating the payments under the program to reflect expected program participation. With these changes, program expenditures are estimated at \$68,427,900 GPR in FY04 and \$72,187,900 GPR in FY05.

10. Milwaukee Charter Schools Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	16,697,100	0.00	25,327,400	0.00	15,856,800	0.00	23,089,100	0.00
TOTAL	16,697,100	0.00	25,327,400	0.00	15,856,800	0.00	23,089,100	0.00

The Governor recommends that the annual dollar increase in the per pupil payment under the Milwaukee Charter School Program be equal to the annual dollar increase in the per pupil payment under the Milwaukee Parental Choice Program (as modified under Item #8, above). This modification will also apply to the charter school established by the University of Wisconsin-Parkside. The Governor further recommends reestimating the payments under the program to reflect expected program participation. With these changes, expenditures under the charter schools appropriation are estimated at \$34,656,800 GPR in FY04 and \$41,889,100 GPR in FY05.

11. TANF Funding Changes

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-1,622,500	0.00	-1,622,500	0.00
TOTAL	0	0.00	0	0.00	-1,622,500	0.00	-1,622,500	0.00

The Governor recommends reducing expenditure authority for appropriations funded with the Temporary Assistance for Needy Families (TANF) block grant, as a means of balancing the TANF budget. The changes include: (a) eliminating \$1,410,000 PR-S in each year from the aid to Milwaukee public schools federal block grant aids appropriation; and (b) reducing the Head Start supplement appropriation by \$212,500 PR-S in each year. See the Department of Workforce Development, Item #18.

12. High School Graduation Test Development and Administration

The Governor recommends repealing the requirement that the department develop and administer a high school graduation test beginning in FY05. The state does not have the resources to continue the development process. This will not affect existing testing at the 4th, 8th and 10th grade levels.

13. General Educational Development (GED) Processing Charge

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-50,300	-0.50	-102,000	-1.00
PR-O	0	0.00	118,600	0.00	50,300	0.50	118,600	1.00
TOTAL	0	0.00	118,600	0.00	0	0.00	16,600	0.00

The Governor recommends authorizing the department to charge fees for issuing a high school graduation equivalency declaration or a general educational development certificate, and creating a program revenue appropriation for this purpose. The Governor further recommends reducing expenditure and position authority in the department's state operations appropriation. General purpose revenue will no longer be needed for program and position support if the department can charge fees for these purposes.

14. Public Library System Aid

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	7,393,400	0.00	8,041,100	0.00	-2,111,900	0.00	-2,111,900	0.00
SEG-O	0	0.00	0	0.00	2,111,900	0.00	2,111,900	0.00
TOTAL	7,393,400	0.00	8,041,100	0.00	0	0.00	0	0.00

The Governor recommends reducing general program revenue expenditure authority in the department's aid to public library systems appropriation in each year and creating a segregated fund appropriation in an amount equal to the reduction. Funding for this appropriation will come from the universal service fund.

15. School Library Aid

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-2,500,000	0.00	500,000	0.00	-2,500,000	0.00	500,000	0.00
TOTAL	-2,500,000	0.00	500,000	0.00	-2,500,000	0.00	500,000	0.00

The Governor recommends adjusting the department's expenditure authority for school library aids based on reestimates of anticipated revenues. Funding for this initiative comes from the common school income fund.

16. BadgerLink Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,602,700	0.00	1,669,000	0.00	36,700	0.00	93,300	0.00
TOTAL	1,602,700	0.00	1,669,000	0.00	36,700	0.00	93,300	0.00

The Governor recommends providing funding to maintain the current level of BadgerLink services.

17. Program Revenue Position Deletions

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	-2.35	0	-2.35
TOTAL	0	0.00	0	0.00	0	-2.35	0	-2.35

The Governor recommends deleting position authority in each year to reflect the increase in FED position authority obtained through the s. 16.54 process.

18. National Teacher Certification Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	262,500	0.00	665,000	0.00	262,500	0.00	665,000	0.00
TOTAL	262,500	0.00	665,000	0.00	262,500	0.00	665,000	0.00

The Governor recommends reestimating the sum sufficient appropriation to fully fund awards for teachers earning certification from the National Board for Professional Teaching Standards.

19. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	165,800	0.00	347,800	0.00	165,800	0.00	347,800	0.00
PR-S	1,284,300	0.00	1,284,300	0.00	1,284,300	0.00	1,284,300	0.00
TOTAL	1,450,100	0.00	1,632,100	0.00	1,450,100	0.00	1,632,100	0.00

The Governor recommends adjusting the department's expenditure authority for program revenue appropriations based on reestimates of funding.

20. Federal Funds for Services to Children With Disabilities

The Governor recommends increasing Wisconsin's federal revenues by recognizing that certain expenditures supported by state special education aids are eligible to receive federal matching funds. To gain these federal dollars, special education aid payments that are eligible for federal matching funds will be lapsed from the special education appropriation and, instead, be expended under the Medical Assistance program (see Department of Health and Family Services, Item #39). Special education aids distributed to school districts will be unaffected by this action. The amounts to be redirected through the Medical Assistance program by this action are estimated at \$20,500,000 in each year.

21. Federal Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	136,227,200	0.00	135,987,600	0.00	136,227,200	0.00	135,987,600	0.00
TOTAL	136,227,200	0.00	135,987,600	0.00	136,227,200	0.00	135,987,600	0.00

The Governor recommends adjusting the department's expenditure authority for federal appropriations based on reestimates of funding.

22. Fuel and Utility Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,300	0.00	4,400	0.00
TOTAL	0	0.00	0	0.00	2,300	0.00	4,400	0.00

The Governor recommends increasing funding to adjust the fuel and utilities budget for expected changes in prices and for statistically normal weather conditions.

23. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,484,700	0.00	3,735,000	0.00
PR-O	0	0.00	0	0.00	833,900	0.00	2,199,600	0.00
TOTAL	0	0.00	0	0.00	3,318,600	0.00	5,934,600	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds. These reestimates include debt services increases associated with the Technology for Educational Achievement in Wisconsin Board (TEACH) program (see Item #2).

24. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-138,800	0.00	-138,800	0.00	-138,700	0.00	-138,700	0.00
PR-F	2,280,800	0.00	2,280,800	0.00	2,280,800	0.00	2,280,800	0.00
PR-O	95,300	0.00	95,300	0.00	95,300	0.00	95,300	0.00
PR-S	33,200	-1.00	-4,600	-1.00	33,200	-1.00	-4,600	-1.00
TOTAL	2,270,500	-1.00	2,232,700	-1.00	2,270,600	-1.00	2,232,800	-1.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$653,100 in each year); (b) removal of noncontinuing elements from the base (-\$260,900 in FY04 and -\$298,700 in FY05); (c) full funding of continuing position salaries and fringe benefits (\$2,743,100 in each year); (d) overtime (\$354,300 in each year); (e) night and weekend differential pay (\$58,600 in each year); and (f) fifth week of vacation as cash (\$28,600 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Public Instruction.

Decision Item	Source of Funds	FY04		FY05	
		Dollars	Positions	Dollars	Positions
25. American Indian Issues Initiative	PR-S	1,000,000	2.00	1,100,000	2.00
26. Food Commodities Program Staffing	PR-O	0	1.00	0	1.00
27. School Tobacco Program Staffing	PR-S	38,000	1.00	75,800	1.00
TOTAL OF ITEMS NOT APPROVED	PR-O	0	1.00	0	1.00
	PR-S	1,038,000	3.00	1,175,800	3.00